



Goals & Objectives 2001- 2003



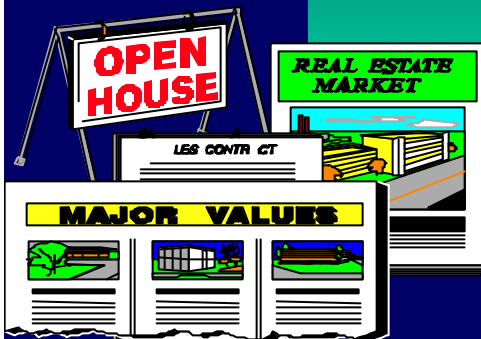
City Goal 1

Minimize
the cost of government to citizens
and businesses.



City Goal 2

Develop and implement
an overall economic
development and re-development strategy.



City Goal 3

Enhance
communications between
City government and its citizens
and businesses.



City Goal 4

Develop and renovate
public facilities to meet
community needs.

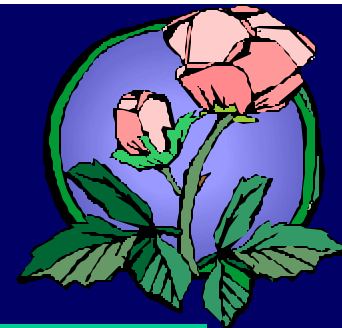


City Goal 5

Develop and implement
creative solutions for
continually improving transportation
of people, goods, and services.



City Goal 6



Enhance

the overall aesthetic environment
of the City.



City Goal 7

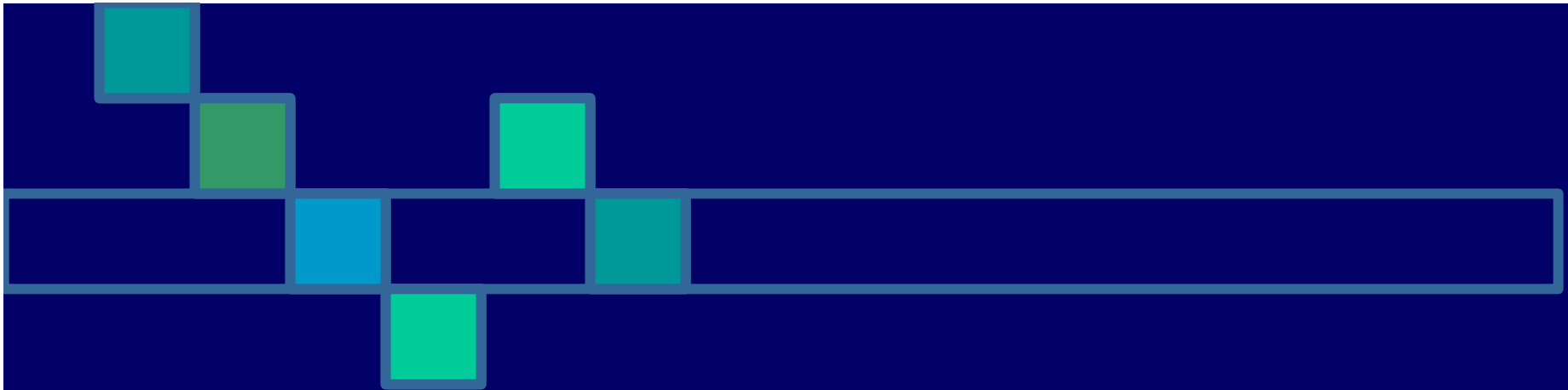
Continue
strategic planning process.



A series of small squares in teal and light blue, some connected by thin lines, arranged in a path across the top left of the slide.

Strategic Process



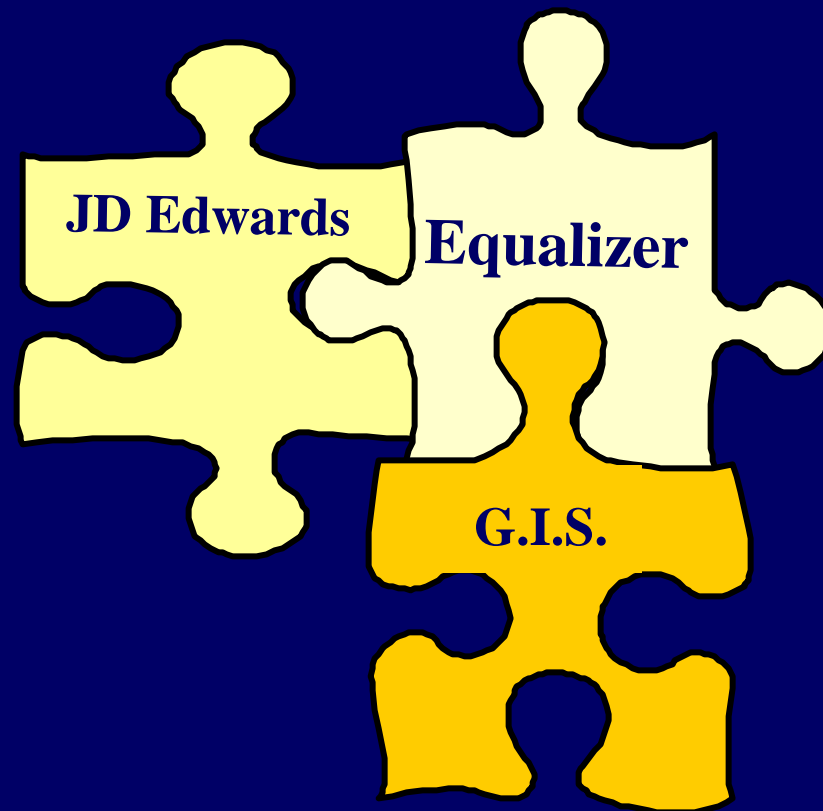


Operational Objectives



Integration of Information Between Departments

This will include
an expansion of
our:





Update Sheet

JD Edwards

- Interface accounts receivable with cash collections
- Fixed Assets

Equalizer

- Taxes, special assessment, assessing and permits
- 

GIS

- Interface with Equalizer
- Hired GIS Administrator

Operational Objectives

Integration of Information Between Departments

	2001	2002	2003
Expand JD Edwards	Complete	Plan for upgrade	Upgrade to Server Platform
Expand Equalizer (Delinquent Personal Property, Dog licenses)	Training & Development Installation	Further Development	Installed
Expand G.I.S.	Training & Development	Further Development	On Going

Review Citizen Input/Concerns

In order to improve communication, we will begin implementation of a citizen's concern process on our computer system. We will also utilize our web site and newsletter to inform, and interact with, our residents.



Review Citizen Input/Concerns

Update Sheet

Citizen Concern Process

- Committee Formed
- RFP Developed

Utilize Web Site

- Internet and Email access to City Council and departments

Utilize Newsletter

- Phone Directory
- Application Absentee Ballot & Alarm Permit
- Youth Survey Community Center
- Community Center Update



Operational Objectives

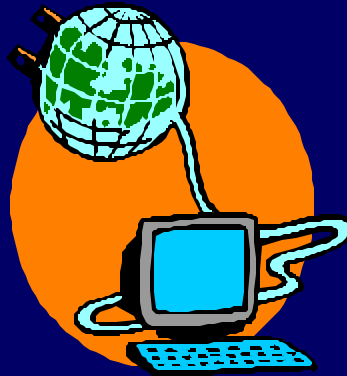
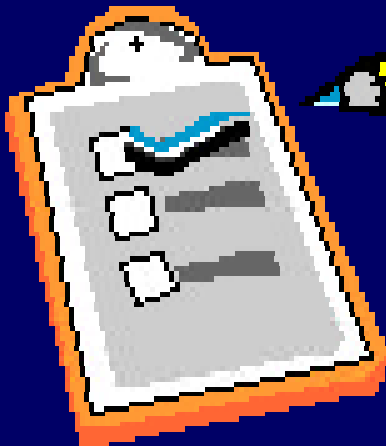
Review Citizen Input/Concerns

	2001	2002	2003
Implement Citizen Input Concerns Process	Implementation	Implementation	On Going
Utilize Web Site	Further Development	Further Development	Further Development
Utilize News Letter	On Going	On Going	On Going

City Goal #(3)

Enhance Customer Service

This will be accomplished through citizen and business surveys, expansion of our web site, review of operational procedures, and enhanced community-policing policy.



Enhance Customer Service

Update Sheet

Citizen & Business Survey

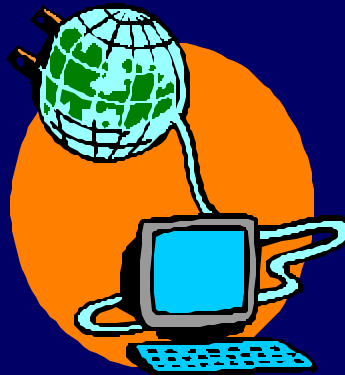
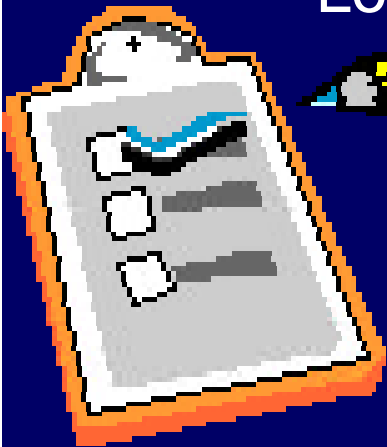
- Completed Feb - 2000

Expansion of Web Site

- Building Permit Applications
- Code and Charter

Review of Operational Procedures

- Streamlined cash collection process for bldg. permits
- New water bill
- Lock box utilization for tax and water bills



Operational Objectives

Enhance Customer Service

	2001	2002	2003
Citizen & Business Survey	Develop	Survey	Develop
Expansion of Web Site	On Going	On Going	On Going
Review of Operational Procedures	On Going	On Going	On Going
Enhanced Community Policing Policy	On Going	On Going	On Going




Enhance Culture of Professionalism for City Government



This will involve training and education of staff, as well as a continuance of our Internship Program in the City Manager's Office.

We will also continue our newly developed Troy's Urban Management program, whereby we incorporate other Managers/Assistant Managers from smaller cities into our organizational culture for reason of having those individuals get a sense of how larger municipalities operate.



Enhance Culture of Professionalism for City Government

Training and Education of Staff

- Interest Based Bargaining
- Outlook Training

Intern and Apprentice Program

- Natural Features & Wetland Ordinances

*1st wave of computer replacements

Community Policing

- Accepted into Regional Community Policing Institute
- Completed a survey of all police personnel regarding community policing
- Formed focus groups to examine department operations



Operational Objectives

Enhance Culture of Professionalism for City Government

	2001	2002	2003
Training & Education of Staff	On Going	On Going	On Going
Intern & Apprentice Program	On Going	On Going	On Going
Community Policing	On Going	On Going	On Going

Determine Desired Level of Staffing and Benefits to Desired Level of Service.

This pertains to determining future needs and assessing number of employees needed to meet those needs, improving benefits to keep our work force intact, continued implementation of the Hay Compensation Study, and privatization of City services when functional to do so.



Determine Desired Level of Staffing and
Benefits to Desired Level of Service.

Determine future needs and assess
staffing levels

- Held the line on new employees

Enhance Exempt/Classified benefits

- Retiree health care improvements
- Additional health riders

Continue implementation of Hay Study

- Completed 1st market study



Determine Desired Level of Staffing and
Benefits to Desired Level of Service.

Privatization of City Services

- EMS Consortium
- Construction Manager Services



Operational Objectives

Determine Desired Level of Staffing and Benefits to
Desired Level of Service

	2001	2002	2003
Determine Future Needs and Assess Staffing Levels	On Going	On Going	On Going
Enhanced Exempt/ Classified Benefit Plan	Continue	Continue	Continue
Continue Implementation of Hay Study	On Going	On Going	On Going

City Goal #(1)

Expansion of Electronic Function

This incorporates:

- Document Management and Imaging
- Paperless Agenda
- CD-ROM Marketing Tool



Expansion of Electronic Function

Document Imaging

- Evaluate RFP's & Select Vendor



Paperless Agenda

- Developed Framework
- Beginning Internal Implementation

CD-ROM Marketing Tool

- Exploring Local Potential Vendors

Operational Objectives

Expansion of Electronic Function

	2001	2002	2003
Document Management & Imaging	Implementation	Enhancement	Enhancement
Paperless Agenda	Implementation	Enhancement	Enhancement
CD-ROM Marketing Tool	Review	Implementation	Enhancement

A series of blue and green squares connected by a horizontal line, with some squares offset vertically, creating a stepped effect.

Fiscal

Two green squares, one above the other, with a small gap between them.

As always, prepare balanced budgets, maintain low tax rate, and seek the GFOA Distinguished Budget Presentation, Comprehensive Annual Financial Report and Financial Summary Awards.



Fiscal

Update Sheet

Prepare balanced budget

- Completed

Maintain low tax rate

- Maintained the same tax rate for 5 years

Review budget presentation formats

- PowerPoint presentations/new document

Seek the Government Financial Officers Association(GFOA) Financial Reporting Awards

- Received certificates of achievement for Comprehensive Annual Financial Report (CAFR), Budget & Popular Annual Financial Report (PAFR)



Fiscal

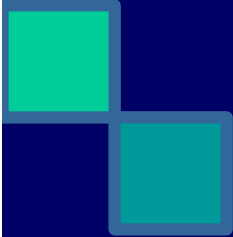
Budget

	2001	2002	2003
Prepare Balanced Budgets	On Going	On Going	On Going
Maintain Low Tax Rate	Yes	Yes	Yes
Review Budget presentation Formats	2 Meetings	2 Meetings	2 Meetings
Seek GFOA Awards	Yes	Yes	Yes



Bonds

Successful implementation of the
\$47 million voted GO Bond Programs
Successful implementation of the
\$45 million Troy's Downtown
Development Authority Bond Programs



\$47 Million Voted GO Bonds

- Issued \$15 million {
 - 4.2M - Roads
 - 2.3M - Police/Fire Training Center
 - 8.5M - Community Center, Rec. Facilities}

\$45 Million TDDA Bonds

- Issued \$5.6 million {Rochester Rd.}

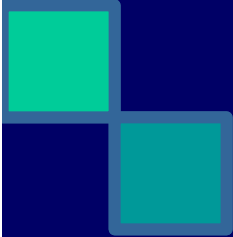




	2001	2002	2003
Successful Implementation of the \$47M Voted GO Bond Programs	In Process	In Process	In Process
Successful Implementation of the \$45M TDDA Programs	In Process	In Process	In Process



Capital

- 
- Community Center
 - Finalize Civic Center Master plan
 - Road Improvements
 - Police/Fire Training Center
 - Fire Station #3
 - Acquisition of Open Space and Park Sites
- 

Capital

Community Center

- Hired Project Manager
- Plans being finalized
- Asbestos abatement underway

Road Improvements

- Rochester Rd. paving complete

Police/Fire Training Center

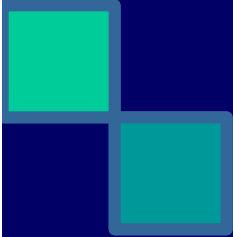

- Architect selected
- Project Manager approved

Fire Station #3

- List of Architects selected



Economic Development

- 
- Development of Wetland Ordinance and Natural Features Map
 - Planned Unit Development Ordinance
 - Tax Abatement Policy for Re-Development
 - Brownfield Re-Development Plans
 - Enhance I-75/Crooks Interchange (minus Square Lake Connection)
 - Transit Center Study
- 

Economic Development

Wetland Ordinance and Natural Features Map

- Completed initial draft of ordinance language

Planned Unit Development

- Council adopted ordinance

Redevelopment Tax Abatement

- Council approved P.A. 198 plant rehabilitation tax abatement policy

Brownfield Redevelopment Authority

- Council approved first Brownfield Redevelopment Plan for the former Ford Tractor Facility

I-75 interchange Crooks Rd./Long Lake

- Agreed in principle with MDOT on the final configuration for the interchange

Capital

	2001	2002	2003
Community Center	Construction	Full Activation	
IMAX Contracts	Design	Construction/ Activation	
Youth Museum Contracts	Design	Construction	Activation
Finalize Civic Center Master Plan	Design Complete	Phased Construction	Phased Construction

Capital

Road Improvements

	2001	2002	2003
Rochester Rd, I-75 to Torpey	Complete		
Big Beaver, I-75 to Livernois & Adams to Coolidge	Construction		
Livernois, Wattles to Long Lake	Construction		
Dequindre, Wattles to Long Lake	Construction		

Capital

Road Improvements

	2001	2002	2003
WB Maple RTL Extension at Coolidge	Design	Construction	
John R & 14 Mile Landscaping	Construction		
Maple Rd, Coolidge to Eaton	Design	Construction	
Long Lake, Carnaby to Dequindre	Design/ROW	Construction	



Capital

Renovation of City Hall Space (Vacated Court Space)

	2001	2002	2003
City Manager's Office	Design	Complete	
Remainder of City Hall	Design	Design/ Construction	Construction



Capital

Police and Fire Facilities

	2001	2002	2003
Police/Fire Training Center	Construction	Complete	
Fire Station #3	Construction	Complete	
Police & Fire Admin. Building	Design	Construction	Complete



Capital

Acquisition of Open Space & Parks Sites

	2001	2002	2003
Land Acquisition	On Going	Complete	
Museum, Church & Parsonage	Resolution		
Museum, Barn Move	Review		





Economic Development

	2001	2002	2003
Develop Wetland Ordinance & Natural Features Map	Implement Ordinance		
Brownfield Re-development Plans	Approve new plans	Approve new plans	Approve new plans



Economic Development

	2001	2002	2003
Enhance I-75 Crooks Interchange (Minus Square Lake Exit)	Final Agreement	Secure Funding	Secure Funding
Pedestrian Transit Study	On Going	Completed	Begin Implementation



Break-Time



More Exciting Slides to come...



Organizational Positives 2000

- Re-opened Employee Computer Purchase Program; offer on an annual basis to cover new employees
- Moody's, and Standard and Poor's upgraded our bond rating to Aa1 and AA
- City Charter and Code available on-line and CD ROM
- Developed and began implementation of Brownfield Redevelopment Plan #1
- Adopted Planned Unit Development Ordinance (PUD)



Organizational Positives 2000

- Returned to the practice of Planning Department explaining rezoning requests including traffic impact
- City Council took leadership role in developing master plan for Civic Center
- Retained construction manager for Community Center and Police/Fire Training Center



Organizational Positives 2000

- 98% citizen/business approval rating of City services as determined by Market Measurement
- Rochester Road, I-75 to Torpey, will be completed ahead of time and under budget
- City of Troy was the first city in the state of Michigan to receive advance construction status for being in planning phase of TIP for Big Beaver widening, Livernois to Rochester

Organizational Positives 2000

- Renovation of City Clerk's Office, Risk Management, Real Estate & Development Office, and IS Department
- Developed and implemented Private Road Agreement
- Erected banners along Big Beaver
- Awarded Certificate of Achievement for Excellence in Financial Reporting for the City's June 30, 1999 CAFR and PAFR, as well as the Distinguished Budget Award for the 1999-2000 Annual Budget
- Troy's Urban Management Program



Organizational Positives 2000

- Participation in the MMRMA Electrical Choice Program that will result in savings on electric costs
- Developed and implemented criteria for granting tax abatements under the Plant Rehabilitation portion of Public Act 198
- Successfully negotiated 5-year agreement with Volunteer Firefighters

Organizational Positives 2000



- Staff Appointments:
 - Tonni Bartholomew, City Clerk
 - Barbara Holmes, Deputy City Clerk
 - Steven Vandette, co-City Engineer
 - James Nash, Financial Services Director
- Reevaluated clerical positions for Engineering, Real Estate & Development, and Planning
- Successful implementation of Interest-Based Bargaining with AFSCME



Organizational Positives 2000

- Began pilot project for red light detectors
- Implemented the first phase of the countywide Police/Fire Computer-Aided Dispatch (CAD) and Records Management System (RMS)
- Began development of a countywide 800Mhz Public Safety radio communications network
- Obtained two Local Law Enforcement Block Grants (LLEBGs)



Organizational Positives 2000

- Implemented a successful Citizens Police Academy
- Made improvements to Robinwood Park
- City co-hosted two meetings with the Troy business leaders on seeking alternative traffic solutions
- Grand/Sakwa and City to finance road improvements on Coolidge and Maple
- Initiated chaplain program for the Police Department

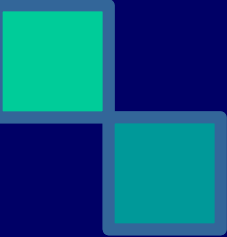



Organizational Positives 2000

- Award from MML Workers Compensation Fund for having lowest modification factor for communities with premiums over \$100,000
- Negotiated a 10% reduction in the cost of Casualty/Property Insurance purchased from the MMRMA for the 1999-2000 insurance policy year
- Consolidate sidewalk programs – from three departments to one
- Centralized the Water Department

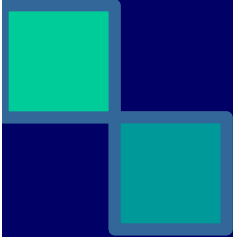



Proposed 2001-2003 Tasks

- 
- Section 1 Golf Course
 - Public use components of Civic Center Site
 - One Stop Permit Shopping
 - Develop Video explaining Refuse & Recycling
 - On-line Parks & Recreation Registration and Customer Service
- 

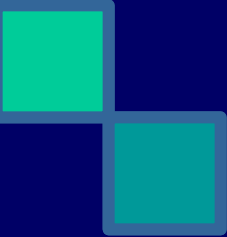



Proposed 2001-2003 Tasks

- 
- Pavement Management Upgrades (Overlays, Improvements, etc.)
 - Renovation of Building Maintenance, Engineering and Assessing Departments
 - Barn Building Fund
 - Master Plan Explanatory Brochure
 - Citywide Sidewalk Plan
 - Trail System
- 

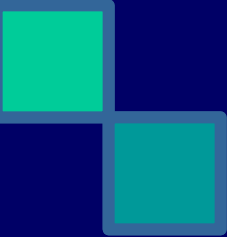



Proposed 2001-2003 Tasks

- 
- Develop Zoning District for Higher Density Urban Housing
 - Seek External Funding for Major Projects:
 - Crooks/Long Lake Interchange
 - Conference Center
 - Transit Center
 - Performing Arts Center
 - Develop a fiber optic map and list of IT companies
- 



Proposed 2001-2003 Tasks

- 
- Enhance effort with local businesses to adopt flex time and other methods of reducing peak traffic volumes
 - Establish land bank fund
 - Establish an environmental cleanup fund
- 



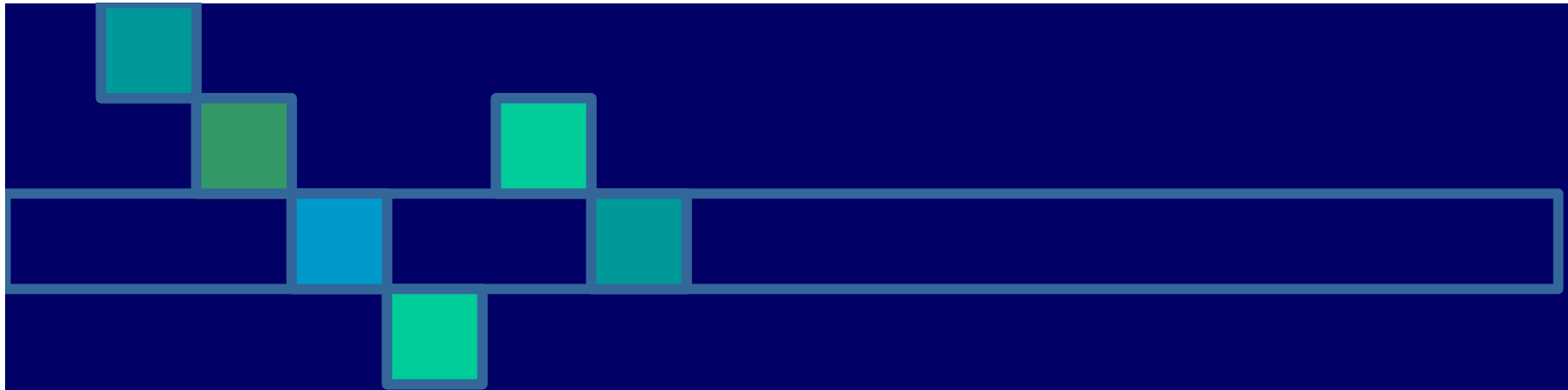
Seek Legislative Support for Unmet Needs

- 
- I-75/ Crooks Rd. interchange improvement
 - \$20 Million Right of Way
 - Conference Center
 - \$30 Million
 - Sidewalk and Trail Network
 - \$60 Million
- 



Unmet Needs List

CATEGORY	ESTIMATED COST
Major Roads	\$354,455,000.00
Local Roads	\$6,867,155.00
Municipal Parking Lots	\$457,120.00
Water Distribution System	\$14,808,000.00
Storm Drains	\$62,100,000.00
Sanitary Sewer System	\$40,752,425.00
Sidewalk and Trail Systems	\$60,000,000.00
Parks & Rec. Master Plan	\$5,000,000.00
Total	\$544,439,700.00



Thank You

